

Project Information Sheet

DATA SECTION:

Project # / Name: 822110 Heritage Orchard Maintenance Barn		
Category:	Capital	Phase of Project:
Type:	Parks	Planning
Origination Year:	2001-02	Percent of Project Completed:
Termination Year:	2002-03	0
Origin of Issue:	Staff	Upon Project Completion:
		<input type="checkbox"/> Renovation and Replacement Costs
		<input type="checkbox"/> Operating Costs
Fund:	385 Capital Projects	
Sub-Fund:	100 General Fund Assets	
Funding Source(s):	Proposition 12 (2000 Bond Act), Private Contributions	
Element:	2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element:	2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #:	2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood:	Murphy East	<input type="checkbox"/> Increase in Project Costs
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator:	Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	280,000	n/a	280,000
2002-03	0	0	0
2003-04	0	530	0
2004-05	0	546	0
2005-06	0	563	0
2006-07	0	580	0
2007-08	0	597	0
2008-09	0	615	0
2009-10	0	633	0
2010-11	0	652	0
2011-12	0	672	0
10 Year Budget	0	5,389	0
Grand Total	280,000	5,389	280,000

STATEMENT OF NEED:

Funds will provide for the construction of a maintenance facility to store equipment used in the care of the orchard. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks. In addition, the orchardist (Charley Olson) has verbally indicated a willingness to contribute \$60,000 to this project.

SERVICE LEVEL:

Attractiveness and safety of the site will increase.

ISSUES:

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.